



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0498	Title:	Increasing portion of license fees dedicated to upland game bird program
Primary Sponsor:	French, Julie	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$318,129	\$318,129	\$318,129	\$318,129
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact:

The change in the amount of money specified from the sale of the hunting licenses listed will result in increased revenue to the upland game bird account and decreased revenue to the general license account.

FISCAL ANALYSIS

Assumptions:

- Based on the number of licenses sold in license year 2007, revenue to the upland game bird fund will increase by \$318,129 and revenue to the general license fund will decrease by a like amount.
 - A-1 Resident Upland Game Bird - 29,917 licenses x \$2 increase = \$59,834
 - B-1 Nonresident Upland Game Bird - 7,973 licenses x \$9 increase = \$71,757
 - AAA Combination Sports - 41,699 licenses x \$2 increase = \$83,398
 - B-10 Nonresident Big Game Combination - 11,460 licenses x \$9 increase = \$103,140
- Per 87-1-247, MCA, 15% (\$318,129 x 15% = \$47,719) of the new revenue will be used for administration (HB 2). To enhance program delivery, FWP would hire a Conservation Technician. 1.00 FTE for a Conservation Tech would cost \$37,966 in FY 2010. Operations will be the remaining amount: \$9,753.

3. Per 87-1-247, MCA, 15% (\$47,719) will be used for bird planting (HB 5) and the remaining 70% (\$222,691) will be used for habitat enhancement (HB 5) (\$318,129 x 70%).
4. Inflation of 2.5% per year was added to personal services starting in FY 2012 and is offset by operating expenses.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services (HB2)	\$37,966	\$37,966	\$38,915	\$39,888
Operating Expenses (HB2)	\$9,753	\$9,753	\$8,804	\$7,831
Capital (HB5)	\$270,410	\$270,410	\$270,410	\$270,410
TOTAL Expenditures	\$318,129	\$318,129	\$318,129	\$318,129

<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
UGB Enhancement	\$270,410	\$270,410	\$270,410	\$270,410
UGB Planting	\$47,719	\$47,719	\$47,719	\$47,719
TOTAL Funding of Exp.	\$318,129	\$318,129	\$318,129	\$318,129

<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
UGB Enhancement	\$270,410	\$270,410	\$270,410	\$270,410
UGB Planting	\$47,719	\$47,719	\$47,719	\$47,719
General License	(\$318,129)	(\$318,129)	(\$318,129)	(\$318,129)
TOTAL Revenues	\$0	\$0	\$0	\$0

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$318,129)	(\$318,129)	(\$318,129)	(\$318,129)

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date